Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplen FY 08 Bargaining 1004 Gen Fund 1007 I/A Rcpts		erms: General Go 1.8 0.4 1.4	overnment Unit 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplen FY08 Wage Increa 1004 Gen Fund 1007 I/A Rcpts	nental - Exem	pt COLA	erms applicable to this	s component.: \$1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	ord adds the FY0	8 5.5% wage incre : \$25.7 27.5	ease applicable to this	s component 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

: \$6.4

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

FY2008 Supplemen								Benefits				
FY 08 Bargaining Un		erms: General C 86.3	Government Unit 86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		23.8 62.5										
Costs associated wi	ith the bargaini	ng unit contract	terms applicable to this	component.: \$86	.3							
FY2008 Supplement ETS Chargeback Re	distribution											
1004 Gen Fund	Atrin	11.5 11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
	\$48.7; DMVA, ntal - SU	\$13.6; DNR, \$6	7.3; Public Safety, \$75				7.2; Office of the Gover	nor, \$25.U;				
1004 Gen Fund 1007 I/A Rcpts	SalAdj	50.0 14.1 35.9	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record component : \$50.0	adds the FY08	3 health insuranc	e increase of \$16 from	s \$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplement FY08 Wage Increase			6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

State of Alaska
Office of Management & Budget

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
-												
Comp	onent Totals	154.2	142.7	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

NDO.	Community /	ASSISIANCE & LC	onomic Developme	ent (405)						Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig 1200 VehRntlTax	ental- GGU ble Fund Sourd FndChg	ces for Salary Ad 0.0 -30.7 51.3 -19.7 -0.4 -0.5	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining I 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig 1175 BLic&Corp 1200 VehRntlTax	Jnit Contract T SalAdj	Germs: General Go 129.1 30.7 8.2 20.3 19.7 4.4 0.4 44.9 0.5	overnment Unit 129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem	_	-	rms applicable to this	component.: \$12	9.1							
ETS Chargeback F		14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

Scenario: FY2008 Supplemental- Governor All (6607) Component: Community and Regional Affairs (2879)

RDU: Community Assistance & Economic Development (405)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	·
1007 I/A Ropts		-6.1										
1061 CIP Rcpts	-	11.9										
1175 BLic&Corp		30.8										
These fund source FY08 Bargaining Ur			.	funding for progra	ms will have to b	e reduced to meet	the costs of the SU ag	reement.				
	SalAdi	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8								•		-
1003 G/F Match		1.6										
1004 Gen Fund		4.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		11.9										
1175 BLic&Corp		22.2										
This change record component: \$58.9	d adds the FY08	B health insurance	increase of \$16 from	n \$835 per month	to \$851 per mon	th and the FY08 5.	5% wage increase app	licable to this				
FY2008 Suppleme												
· ·	SalAdj .	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp	-	11.8										
This change record		3 5.5% wage incre : \$11.8	ease applicable to this	s component								
Compo	nent Totals	213.8	199.8	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
FY2008 Supplem													
Correct Unrealizea		urces for S											
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2											
1004 Gen Fund		4.0											
1061 CIP Rcpts		-0.5											
1108 Stat Desig		-1.3											
FY 08 Bargaining	Unit Contract	Terms: Go	eneral Gove	ernment Unit									
oo barganing	SalAdi	. 3	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.2	***			3.0	0.0		3.0	0.0	•	-	Ū
1007 I/A Rcpts		5.7											
1061 CIP Rcpts		0.5											
1108 Stat Desig		1.3											
1175 BLic&Corp		13.1											
1200 VehRntlTax		2.5											
Costs associated	with the barga	aining unit o	contract term	s applicable to this	component.: \$25	5.3							
FY2008 Supplem ETS Chargeback F	ental- ETS	Net Zero	Supp										
LTO Onargeback i	Atrin	_	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 ((11)	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ů	J
Funds previously allocation plan are					ack rates for ente	erprise technolog	y services as iden	tified in the statewide fe	deral cost				
Amounts transfer	red from state	agencies a	are as follow	s: Administration, (\$	5406.2); Labor, (\$	216.5); and Rev	enue (\$161.3)						
				Commerce, \$32.3; Public Safety, \$75.				7.2; Office of the Gover	nor, \$25.0;				
FY2008 Supplem Correct Unrealizat	nental - SU ble Fund Sou FndChg	rces for Sa	alary Adjust	ments: SU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	O
1002 End Donte	riderig	1 =	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1007 I/A Rcpts		-1.5 -1.5											
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State of Alaska
Office of Management & Budget

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Scenario: FY2008 Supplemental- Governor All (6607) Component: Office of Economic Development (2743)

: \$11.8

RDU: Community Assistance & Economic Development (405)

	•		·	. ,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.5										
1175 BLic&Corp		-0.4 4.8										
1200 VehRntlTax		-0.9										
These fund source	es are uncollectib	ole. Without this	s fund source change, fu	unding for progran	ms will have to b	e reduced to meet	the costs of the SU agre	eement.				
FY08 Bargaining U	nit Contract Te	rms: Superviso	ory Unit									
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.4										
1175 BLic&Corp		3.8										
1200 VehRntlTax		0.9										
This change record component: \$8.6	d adds the FY08	health insurand	ce increase of \$16 from	\$835 per month	to \$851 per mon	th and the FY08 5.	5% wage increase appli	cable to this				
FY2008 Suppleme	ental - Exemp	t COLA										
Correct Unrealizabl			ljustments: Exempt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Ü	-3.2										
1108 Stat Desig		-0.6										
1175 BLic&Corp		5.0										
1200 VehRntlTax		-1.2										
These funding sou	irces are uncolle	ctible. Without	this fund source change	e, funding for prog	grams will have t	o be reduced to me	eet the contractual salar	y obligations.				
FY08 Wage Increas	e for Exempt E	mployees										
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1108 Stat Desig		0.6										
1175 BLic&Corp		6.8										
1200 VehRntlTax		1.2										
This change record	d adds the FY08	3 5.5% wage inc	crease applicable to this	component								

Scenario: FY2008 Supplemental- Governor All (6607) Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
Comp	onent Totals	52.5	45.7	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Local Government Support (2857)

RDU: Revenue Sharing (217)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Whitestone	nental- Gov Suppl	vernor Regular 34.3	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0	0	0
1004 Gen Fund	Заррі	34.3	0.0	0.0	0.0	0.0	0.0	34.3	0.0	U	O	U
Restore grant to \ and other costs.	Whitestone v	etoed in SLA07 Chap	ter 30, Sec. 55(c), Pa	age 184, Line 5 fo	r unincorporated	community assista	ance to help defray incr	reased energy				
Comp	onent Totals	s 34.3	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

			• •							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Qualified T	rade Associat	ion Contract										
	Suppl	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		-800.0										
private sector mat and no voluntary of	ch. As a result cruise line conti	of implementation ibutions are expect	of the cruiseship tax	initiative, \$1.4 milli FY09. Therefore,	ion in voluntary c	ruise line contributi	e comprised \$2.0 million ions were not forthcom the amount of the unm	ing in FY08				
Compo	onent Totals	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Investments (383) RDU: Investments (122)

1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	Totals erms: General Go 68.3 0.1 60.1 6.5 0.8	Personal Services overnment Unit 68.3	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 08 Bargaining Unit Contract Te SalAdj 1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	68.3 0.1 60.1 6.5		0.0	0.0							
SalAdj 1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	68.3 0.1 60.1 6.5		0.0	0.0							
1007 I/A Rcpts 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	0.1 60.1 6.5	68.3	0.0								
1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	60.1 6.5			0.0	0.0	0.0	0.0	0.0	0	0	0
1070 Fish En Ln 1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	6.5										
1164 RDIF 1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF											
1170 SmBusEDRLF Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	0.8										
SmBusEDRLF Costs associated with the bargaining FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF											
Costs associated with the bargainin FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	0.8										
FY2008 Supplemental - SU FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF											
FY08 Bargaining Unit Contract Ter SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	ng unit contract te	erms applicable to this	component.: \$68.5	3							
SalAdj 1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF											
1036 Cm Fish Ln 1070 Fish En Ln 1164 RDIF	rms: Supervisor										
1070 Fish En Ln 1164 RDIF	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1164 RDIF	31.1										
	3.4										
	0.4										
1170	0.4										
SmBusEDRLF											
This change record adds the FY08 component	3 health insurance	e increase of \$16 from	\$835 per month to	\$851 per mont	h and the FY08 5.5	5% wage increase appli	icable to this				
: \$35.3											
FY2008 Supplemental - Exemp	ot COLA										
FY08 Wage Increase for Exempt Ex											
SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln	6.3										
1070 Fish En Ln	0.7										
1164 RDIF	0.1										
1170	0.1										
SmBusEDRLF											
This change record adds the FY08		ease applicable to this	component								
Component Totals	8 5.5% wage incre : \$7.2										

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Investments (383)

RDU: Investments (122)

Positions Scenario/Change **Totals** Personal Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP **Trans** Travel Services Grants, **Record Title Services Benefits** Type

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

	, iidona , ioroc	, pace 2010, op!	ioni Gorporanon (,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increas	•		FF 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts	SalAdj	55.0 35.9 19.1	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds the FY08	8 5.5% wage incre :\$55.0	ease applicable to this	s component								
Comp	onent Totals	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY08 Wage Increas	se for Exempt E SalAdj	mployees 87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts	.,	68.6 18.9										
This change reco	rd adds the FY08	3 5.5% wage incre :\$87.5	ease applicable to this	component								
Comp	onent Totals	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
npt Employees										
277.3	277.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
85.1										
7.9										
184.3										
r	85.1 7.9	mpt Employees 277.3 277.3 85.1 7.9	mpt Employees 277.3 277.3 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 0.0 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 0.0 0.0 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 85.1 7.9	mpt Employees 277.3 277.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	mpt Employees 277.3 277.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 85.1 7.9

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increas	se for Exemp SalAdi	ot Employees 85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	85.1	0.0	0.0	33.1	0.0	0.0	0.0	0.0	· ·	· ·	· ·
AEA contracts with	th AIDEA for s	staff support and this	change record adds : \$85		age increase app	olicable to this com	ponent					
Comp	onent Totals	85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Fully Fund the Pov 1089 Power Cost	wer Cost Equa Suppl	•	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
			to pay PCE at 100% s will require pro rata				nd on the program. Wi scal year.	thout this				
Comp	onent Totals	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplen FY08 Wage Increa	a se for Exempt E SalAdj		77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the FY0	8 5.5% wage incre :\$77.7	ease applicable to this	s component								
Comp	ponent Totals	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Suppleme FY 08 Bargaining U			Government Unit 44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-	44.3										
Costs associated	with the barga	aining unit contract	terms applicable to this	s component.: \$44	.3							
FY2008 Supplem	ental- Gove	ernor Regular										
Legal Costs	Suppl	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Оиррі	95.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Legislative Audit re the fiscal note. In	rsight, payday ecommended fiscal year 20	I the division increas 07, the division cou	(SB 116 - Uniform Mo se ANCSA oversight. V uld not fill vacancies du ces and maintain a safe	Vhen the Mortgage e to increased lega	Lending bill pas al costs; these va	ssed (HB 162), lega acancies cannot co	al costs were not includ	ed as part of				
Act (ANCSA) over Legislative Audit re the fiscal note. In	rsight, payday recommended fiscal year 200 ing consumer ental - SU Init Contract	I the division increase 07, the division cours of financial service Terms: Supervisor	se ANCSA oversight. Vuld not fill vacancies due ces and maintain a safe	When the Mortgage e to increased lega e and sound state f	Lending bill pas al costs; these va inancial system.	ssed (HB 162), lega acancies cannot co	al costs were not includ ntinue if the division is	ed as part of to meet its	0.0	0	0	0
Act (ANCSA) over Legislative Audit ruthe fiscal note. In mission of protecti FY2008 Supplement	rsight, payday recommended fiscal year 20 ing consumer ental - SU	I the division increased the division cours of financial services.	se ANCSA oversight. Vuld not fill vacancies due ces and maintain a safe	Vhen the Mortgage e to increased lega	Lending bill pas al costs; these va	ssed (HB 162), lega acancies cannot co	al costs were not includ	ed as part of	0.0	0	0	0
Act (ANCSA) over Legislative Audit re the fiscal note. In mission of protecti FY2008 Suppleme FY08 Bargaining U	rsight, payday ecommended fiscal year 20 ing consumer ental - SU Jnit Contract SalAdj	I the division increase o7, the division cours of financial service. Terms: Supervisor 6.7	se ANCSA oversight. Vuld not fill vacancies due ces and maintain a safe	When the Mortgage e to increased lega e and sound state f	Lending bill pas al costs; these va inancial system. 0.0	ssed (HB 162), lega acancies cannot co 0.0	al costs were not includ ntinue if the division is 0.0	ed as part of to meet its 0.0	0.0	0	0	0
Act (ANCSA) over Legislative Audit rethe fiscal note. In mission of protection FY2008 Supplemental FY08 Bargaining U 1156 Rcpt Svcs This change record component: \$6.7 FY2008 Supplemental FY2008 Supplement	rsight, payday recommended fiscal year 200 ing consumer rental - SU Init Contract SalAdj rd adds the F	I the division increase 07, the division cours of financial service Terms: Supervisor 6.7 6.7 Y08 health insurance	se ANCSA oversight. Vuld not fill vacancies due ces and maintain a safe ory Unit	When the Mortgage e to increased lega e and sound state f	Lending bill pas al costs; these va inancial system. 0.0	ssed (HB 162), lega acancies cannot co 0.0	al costs were not includ ntinue if the division is 0.0	ed as part of to meet its 0.0	0.0	0	0	0
Act (ANCSA) over Legislative Audit rethe fiscal note. In mission of protection of prot	rsight, payday recommended fiscal year 200 ing consumer rental - SU Init Contract SalAdj rd adds the F	I the division increase of, the division increase of, the division cours of financial service. Terms: Supervisor 6.7 6.7 Y08 health insurance of the course of the cours	se ANCSA oversight. Vuld not fill vacancies due ces and maintain a safe ory Unit	When the Mortgage e to increased lega e and sound state f	Lending bill pas al costs; these va inancial system. 0.0	ssed (HB 162), lega acancies cannot co 0.0	al costs were not includ ntinue if the division is 0.0	ed as part of to meet its 0.0	0.0	0	0	
Act (ANCSA) over Legislative Audit rethe fiscal note. In mission of protection FY2008 Supplemental FY08 Bargaining U 1156 Rcpt Svcs This change record component: \$6.7 FY2008 Supplemental FY2008 Supplement	rsight, payday recommended fiscal year 200 ing consumer rental - SU Init Contract SalAdj rd adds the For rental - Exercise for Exemp	I the division increase of, the division increase of, the division cours of financial service. Terms: Supervisor 6.7 6.7 Y08 health insurance of the course of the cours	se ANCSA oversight. Vuld not fill vacancies due ses and maintain a safe ory Unit 6.7 ce increase of \$16 from	When the Mortgage e to increased lega and sound state f	e Lending bill pas al costs; these va inancial system. 0.0	ssed (HB 162), lega acancies cannot co 0.0 h and the FY08 5.9	al costs were not includ ntinue if the division is 0.0	ed as part of to meet its 0.0 icable to this				
Act (ANCSA) over Legislative Audit ruthe fiscal note. In mission of protection in the fiscal note. In the fisca	rsight, payday recommended fiscal year 200 ing consumer ental - SU Init Contract SalAdj rd adds the For ental - Exe se for Exemp SalAdj	The division increase of, the division increase of, the division cours of financial service. Terms: Supervisor 6.7 6.7 Y08 health insurance. The color of the	se ANCSA oversight. Vuld not fill vacancies due ses and maintain a safe ory Unit 6.7 ce increase of \$16 from	When the Mortgage e to increased legal and sound state for the control of the con	e Lending bill pas al costs; these va inancial system. 0.0	ssed (HB 162), lega acancies cannot co 0.0 h and the FY08 5.9	al costs were not includ ntinue if the division is 0.0	ed as part of to meet its 0.0 icable to this				0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	se for Exempt SalAdi	t Employees 4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.8	0	0.0	0.0	0.0	0.0	0.0	0.0		ŭ	Ü
This change reco	ord adds the FY	/08 5.5% wage incre : \$4.8	ease applicable to this	s component								
Comp	onent Totals	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Insurance Operations (354)

RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme FY 08 Bargaining U 1156 Rcpt Svcs	Jnit Contract Te SalAdj	97.3 97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplemental Increased Legal Co	ental- Goverr osts, Regulatory Suppl	nor Regular	ms applicable to this lanagement Require 0.0		140.0	0.0	0.0	0.0	0.0	0	0	0

Significant increases in the number of individuals and entities regulated, along with increased complexity in the products within the insurance industry, require additional regulatory oversight and management. Legal costs and investigations of statutory violations have increased and are expected to continue to increase.

There were six felony convictions for insurance fraud in 2006 and 2007 combined, while in the prior three years there were no convictions. It is estimated to take at a minimum 25% to 30% more time today to complete an investigation than it took in 2003 and the number of completed investigations has declined approximately 10% as the complexity of the investigations has increased. In FY2007, the Division of Insurance began using a third attorney who works half of the time in criminal cases (as a dedicated prosecutor for insurance fraud and as a resource for the division investigators), and the other half of the time in civil matters assisting division staff. There was no increase in funding at that time.

The number of individuals and entities we regulate has grown significantly over the past five years. The number of individuals and firms licensed to sell insurance products in Alaska has gone from 14,272 in 2002 to over 31,000 today. This growth necessitates additional legal assistance in review of license matters and administrative actions.

Collections of penalties associated with resolution of consumer complaints require legal assistance in statutory interpretation to enable the division to seek these additional monies.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

37.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 SalAdi 37.6

1156 Rcpt Svcs 37.6

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

: \$37.6

FY2008 Supplemental - Exempt COLA FY08 Wage Increase for Exempt Employees **Positions**

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Insurance Operations (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs	SalAdj	24.9 24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	rd adds the FY0	08 5.5% wage incre : \$24.9	ase applicable to this	component								
Comp	onent Totals	299.8	159.8	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplement	ental- GGU	ı										
Correct Unrealizea												
100=1/4 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.2										
1040 Surety Fnd 1156 Rcpt Svcs		-2.3 5.5										
FY 08 Bargaining l												
	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1040 Surety Fnd		2.3										
1156 Rcpt Svcs		87.3										
1175 BLic&Corp		10.0										
Costs associated	with the barga	aining unit contract te	erms applicable to this	component.: \$10)2.8							
FY2008 Supplement FY08 Bargaining U	ental - SU	Terms: Supervisor	v Unit									
	SalAdi	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	oa taj	19.5		0.0	0.0	0.0	0.0	0.0	0.0	Ū	·	Ū
1175 BLic&Corp		4.9										
This change recor	rd adds the F		increase of \$16 from	\$835 per month	o \$851 per mon	th and the FY08 5.	5% wage increase appl	licable to this				
component : \$24.4												
FY2008 Supplement FY08 Wage Increase	ental - Exe se for Exemp	mpt COLA t Employees										
_	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.4										
1156 Rcpt Svcs		26.6										
1175 BLic&Corp		0.7										
This change recor	rd adds the F	Y08 5.5% wage incre : \$28.7	ease applicable to this	component								
												0

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	Corporationic	, Daoineoc ana i	TOTOGOTOTICAL ETGOT									
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Office of Consumer Affairs & Investigations (2873)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining		erms: General Go 41.0 41.0	vernment Unit 41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ing unit contract ter	rms applicable to this	component.: \$4°	1.0							
FY2008 Supplem FY08 Bargaining U 1156 Rcpt Svcs This change reco component : \$7.4	Init Contract Te SalAdj	7.4	7.4	0.0 \$835 per month	0.0 to \$851 per mont	0.0 th and the FY08 5.	0.0 5% wage increase appl	0.0 icable to this	0.0	0	0	0
FY2008 Supplem FY08 Wage Increase 1156 Rcpt Svcs This change reco	se for Exempt É SalAdj	mployees 4.4 4.4 8 5.5% wage increa	4.4 ase applicable to this	0.0 s component	0.0	0.0	0.0	0.0	0.0	0	0	0
		: \$4.4										0
Comp	onent Totals	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Scenario: FY2008 Supplemental- Governor All (6607) Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	regulatory	Commission of								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining U		Terms: General 89.2	Government Unit 89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		89.2		•								
Costs associated	with the barga	ining unit contract	t terms applicable to this o	omponent.: \$89).2							
FY2008 Supplem Legal Costs	ental- Gove	rnor Regular										
1141 RCA Rcpts	Suppl	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	arriers challen	ging the jurisdiction	ting from 1) a petition to the on of the Regulatory Comr									
			several years and it can be eases may be requested.	e difficult to predic	ct the length and	cost of these appe	eals. There is a potential	that the				
In the past, some deadlines, and dra			not filling positions. This is staff.	no longer possil	ble due to our exp	panding case load	, recently imposed statu	ory				
FY2008 Supplem FY08 Bargaining U	ental - SU Init Contract T SalAdj	Terms: Supervis 46.6 46.6	ory Unit 46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record component: \$46.6	rd adds the FY	'08 health insuran	nce increase of \$16 from \$	835 per month to	o \$851 per month	and the FY08 5.5	5% wage increase applic	cable to this				
FY2008 Supplem FY08 Wage Increas			79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	rd adds the FY		crease applicable to this c	component								

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Scenario: FY2008 Supplemental- Governor All (6607) Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	anant Tatala	745 5	245.5	0.0	F00.0	0.0	0.0	0.0	0.0			
Component Totals		715.5	215.5	0.0	500.0	0.0	0.0	0.0	0.0	U	U	U

Department of Commerce, Community, and Economic Development

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem	ental- GGU											
FY 08 Bargaining l		erms: General (Government Unit									
	SalAdi	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	3.6 1.2										
1003 G/F Maich		1.2										
Costs associated	with the bargair	ning unit contract	terms applicable to this	component.: \$4.	8							
FY2008 Supplem	ental - Exem	pt COLA										
Correct Unrealizab			ljustments: Exempt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		2.8										
1108 Stat Desig		-0.5										
These funding so	urces are uncol	lectible. Without	this fund source change	e, funding for prog	grams will have to	be reduced to me	eet the contractual sala	ry obligations.				
FY08 Wage Increas												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		1.6										
1108 Stat Desig		0.5										
This change recor	rd adds the FY0	08 5.5% wage ind : \$4.4	crease applicable to this	component								
Comp	onent Totals	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0